

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Middlesex County

Period: 2002

Total Received: \$48,719.20

Total Actual: \$0.00

Difference: \$48,719.20 to be returned to the Board

Call Load Data:

| Description | Estimated | Actual |
|--|-----------|--------|
| Total telephone calls handled by the PSAP | 1,288 | 8,985 |
| Total 911 calls handled by the PSAP | 592 | 3,217 |
| Total wireless 911 calls handled by the PSAP | 89 | 608 |

Percentage of wireless to total calls :6.77%

Percentage of wireless to 9-1-1 calls :18.90%

Equipment used only for Wireless E-911:

| Description | Estimated | Actual |
|---|--------------|---------|
| Update present 911 equipment to Phase I | \$ 15,900.00 | \$ 0.00 |
| Purchase of new 911 equipment | \$ 18,707.00 | \$ 0.00 |
| Maintenance | \$ 2,868.00 | \$ 0.00 |
| Total dedicated wireless Equipment : | \$ 37,475.00 | \$ 0.00 |

Shared Equipment:

| Description | Estimated | Actual |
|-------------------------------------|-----------|--------|
| Total Shared Equipment for Formula: | | |

Estimated: $\frac{89}{1,288} \times \$ 0.00 = \$ 0.00$

Actual: $\frac{608}{8,985} \times \$ 0.00 = \$ 0.00$

Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|-------------------------|-----------|---------|
| 1 - wireless 911 trunk | \$ 708.00 | \$ 0.00 |
| One time connect charge | \$ 158.00 | \$ 0.00 |
| Total LEC Costs : | \$ 866.00 | \$ 0.00 |

Personnel Costs:

| Description | Estimated | Actual |
|-------------------------------------|---------------|---------|
| Salary and benefits | \$ 148,260.00 | \$ 0.00 |
| Total Shared Equipment for Formula: | \$ 148,260.00 | \$ 0.00 |

Estimated: $\frac{89}{1,288} \times \$ 148,260.00 = \$ 10,378.20$

Actual: $\frac{608}{8,985} \times \$ 0.00 = \$ 0.00$

Mid-Year Adjustment:

| Description | Estimated | Actual |
|--|-----------|--------|
| Entire submission was carried over funding from FY2001 | \$ 0.00 | \$0.00 |
| Total of mid-year adjustment: | \$ 0.00 | \$0.00 |

Carryover Request:

In addition to the above items, Middlesex County has requested to carry over the amount of \$48,719.20 for Phase I implementation since unable to start in FY01 and did not request funding in FY02.